

DPS - Mississippi Law Enforcement Officers Training Academy 3961 Hwy 468 West Pearl MS 39208

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2011 | Estimate Expenses FY Ending June 30, 2012 | Requested for FY Ending June 30, 2013 | Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|----------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 620,860 | 653,002 | 818,196 | | |
| a. Additional Compensation | | | 227,692 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 620,860 | 653,002 | 1,045,888 | 392,886 | 60.16% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | | | | | |
| b. Travel & Subsistence (Out-of-State) | 100 | 120 | 120 | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 100 | 120 | 120 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | | | | | |
| b. Communications, Transportation & Utilities | 241,950 | 467,065 | 467,065 | | |
| c. Public Information | | | | | |
| d. Rents | 11,152 | 21,528 | 21,528 | | |
| e. Repairs & Service | 23,429 | 45,229 | 652,229 | 607,000 | 1,342.05% |
| f. Fees, Professional & Other Services | 28,925 | 55,837 | 56,679 | 842 | 1.50% |
| g. Other Contractual Services | 32,288 | 62,329 | 62,329 | | |
| h. Data Processing | 13,316 | 25,704 | 25,704 | | |
| i. Other | 378 | 730 | 730 | | |
| Total Contractual Services | 351,438 | 678,422 | 1,286,264 | 607,842 | 89.59% |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 4,877 | 4,309 | 4,877 | 568 | 13.18% |
| c. Equipment, Repair Parts, Supplies & Accessories | 37,442 | 33,082 | 37,442 | 4,360 | 13.17% |
| d. Professional & Scientific Supplies & Materials | 812 | 718 | 812 | 94 | 13.09% |
| e. Other Supplies & Materials | 114,481 | 101,153 | 114,481 | 13,328 | 13.17% |
| Total Commodities | 157,612 | 139,262 | 157,612 | 18,350 | 13.17% |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | 599 | 718 | 718 | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 599 | 718 | 718 | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 137,266 | 152,726 | 152,726 | | |
| TOTAL EXPENDITURES | 1,267,875 | 1,624,250 | 3,518,328 | 1,894,078 | 116.61% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 206,717 | 221,975 | 221,975 | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 470,560 | 430,523 | 2,527,888 | 2,097,365 | 487.16% |
| State Support Special Funds | | | | | |
| Federal Funds | | | | | |
| Other Special Funds (Specify) | | | | | |
| DPS Law Enforcement Training | 812,573 | 1,193,727 | 1,164,569 | (29,158) | (2.44%) |
| | | | | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (221,975) | (221,975) | (396,104) | 174,129 | 78.44% |
| TOTAL FUNDS (equals Total Expenditures above) | 1,267,875 | 1,624,250 | 3,518,328 | 1,894,078 | 116.61% |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | a.) Full Perm | 17 | 17 | 24 | 7 |
| | b.) Full T-L | | | | |
| | c.) Part Perm. | | | | |
| | d.) Part T-L | | | | |
| Average Annual Vacancy Rate (Percentage) | a.) Full Perm | | | | |
| | b.) Full T-L | | | | |
| | c.) Part Perm. | | | | |
| | d.) Part T-L | | | | |

Approved by: _____
 Official of Board or Commission
 Budget Officer: S J Gardner / jgardner@mdps.state.ms.us
 Phone Number: 601-933-2133

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 470,560 | 75.79% | | 430,523 | 65.92% | | 1,045,888 | 100.00% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | | | | | | | | | |
| 9. DPS Law Enforcement Training | 150,300 | 24.20% | | 222,479 | 34.07% | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 620,860 | | 48.96% | 653,002 | | 40.20% | 1,045,888 | | 29.72% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | | | | | | | | | |
| 9. DPS Law Enforcement Training | 100 | 100.00% | | 120 | 100.00% | | 120 | 100.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | 100 | | 0.00% | 120 | | 0.00% | 120 | | 0.00% |
| 1. General State Support Special (Specify) | | | | | | | 607,000 | 47.19% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | | | | | | | | | |
| 9. DPS Law Enforcement Training | 351,438 | 100.00% | | 678,422 | 100.00% | | 679,264 | 52.80% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 351,438 | | 27.71% | 678,422 | | 41.76% | 1,286,264 | | 36.55% |
| 1. General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | | | | | | | | | |
| 9. DPS Law Enforcement Training | 157,612 | 100.00% | | 139,262 | 100.00% | | 157,612 | 100.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | 157,612 | | 12.43% | 139,262 | | 8.57% | 157,612 | | 4.47% |

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | 875,000 | 100.00% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. DPS Law Enforcement Training | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Other Than Equipment | | | | | | | 875,000 | | 24.86% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. DPS Law Enforcement Training | 599 | 100.00% | | 718 | 100.00% | | 718 | 100.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Equipment | 599 | | 0.04% | 718 | | 0.04% | 718 | | 0.02% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. DPS Law Enforcement Training | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. DPS Law Enforcement Training | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. DPS Law Enforcement Training | 137,266 | 100.00% | | 152,726 | 100.00% | | 152,726 | 100.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Subsidies, Loans & Grants | 137,266 | | 10.82% | 152,726 | | 9.40% | 152,726 | | 4.34% |
| 1. General _____ State Support Special (Specify) _____ | 470,560 | 37.11% | | 430,523 | 26.50% | | 2,527,888 | 71.84% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Discretionary, FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. DPS Law Enforcement Training | 797,315 | 62.88% | | 1,193,727 | 73.49% | | 990,440 | 28.15% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| TOTAL | 1,267,875 | | 100.00% | 1,624,250 | | 100.00% | 3,518,328 | | 100.00% |

SPECIAL FUNDS DETAIL

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Section S TOTAL | | | | |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2012 | FY 2013 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Section A TOTAL | | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 206,717 | 221,975 | 221,975 |
| DPS Law Enforcement Training (3714) | Fees | 812,573 | 1,193,727 | 1,164,569 |
| Section B TOTAL | | 1,019,290 | 1,415,702 | 1,386,544 |

| | | | | |
|--------------------------------|--|------------------|------------------|------------------|
| Section S + A + B TOTAL | | 1,019,290 | 1,415,702 | 1,386,544 |
|--------------------------------|--|------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/11 | (2) Balance as of 6/30/12 | (3) Balance as of 6/30/13 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| | | | | | |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

OTHER SPECIAL FUNDS

SPECIAL FUNDS

Mississippi Law Enforcement Officers' Training Academy (MLEOTA) receives a majority of its revenue from Special Funds. MLEOTA charge individuals' department for services provided by the Academy. The agency provide classrooms, materials, meals, lodging, ranges, driving platforms, instructors and equipment for training law enforcement officers. The fees generated allow the agency to accomplish the mission at a minimum cost to the State of Mississippi. A list of fees are attached as part of the agency performance indicators and measures.

TREASURY FUND/BANK ACCOUNTS

SPECIAL FUNDS - The agency funds and fees collected from courses, classrooms, meals, and other charges.

TREASURY FUND/BANK ACCOUNTS - All deposits are given to the Department of Public Safety Headquarters, whom make all bank deposits.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 470,560 | | | 150,300 | 620,860 |
| Travel | | | | 100 | 100 |
| Contractual Services | | | | 351,438 | 351,438 |
| Commodities | | | | 157,612 | 157,612 |
| Other Than Equipment | | | | | |
| Equipment | | | | 599 | 599 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 137,266 | 137,266 |
| Total | 470,560 | | | 797,315 | 1,267,875 |
| No. of Positions (FTE) | 17.00 | | | | 17.00 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 430,523 | | | 222,479 | 653,002 |
| Travel | | | | 120 | 120 |
| Contractual Services | | | | 678,422 | 678,422 |
| Commodities | | | | 139,262 | 139,262 |
| Other Than Equipment | | | | | |
| Equipment | | | | 718 | 718 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 152,726 | 152,726 |
| Total | 430,523 | | | 1,193,727 | 1,624,250 |
| No. of Positions (FTE) | 17.00 | | | | 17.00 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 615,365 | | | (222,479) | 392,886 |
| Travel | | | | | |
| Contractual Services | 607,000 | | | 842 | 607,842 |
| Commodities | | | | 18,350 | 18,350 |
| Other Than Equipment | 875,000 | | | | 875,000 |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 2,097,365 | | | (203,287) | 1,894,078 |
| No. of Positions (FTE) | 7.00 | | | | 7.00 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 1,045,888 | | | | 1,045,888 |
| Travel | | | | 120 | 120 |
| Contractual Services | 607,000 | | | 679,264 | 1,286,264 |
| Commodities | | | | 157,612 | 157,612 |
| Other Than Equipment | 875,000 | | | | 875,000 |
| Equipment | | | | 718 | 718 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 152,726 | 152,726 |
| Total | 2,527,888 | | | 990,440 | 3,518,328 |
| No. of Positions (FTE) | 24.00 | | | | 24.00 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DPS - Mississippi Law Enforcement Officers Training Academy
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-------------------------|-----------|-----------------|---------|---------------|-----------|
| 1. TRAINING ACADEMY | 2,527,888 | | | 990,440 | 3,518,328 |
| SUMMARY OF ALL PROGRAMS | 2,527,888 | | | 990,440 | 3,518,328 |

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. 1 of 1 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 470,560 | | | 150,300 | 620,860 |
| Travel | | | | 100 | 100 |
| Contractual Services | | | | 351,438 | 351,438 |
| Commodities | | | | 157,612 | 157,612 |
| Other Than Equipment | | | | | |
| Equipment | | | | 599 | 599 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 137,266 | 137,266 |
| Total | 470,560 | | | 797,315 | 1,267,875 |
| No. of Positions (FTE) | 17.00 | | | | 17.00 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 430,523 | | | 222,479 | 653,002 |
| Travel | | | | 120 | 120 |
| Contractual Services | | | | 678,422 | 678,422 |
| Commodities | | | | 139,262 | 139,262 |
| Other Than Equipment | | | | | |
| Equipment | | | | 718 | 718 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 152,726 | 152,726 |
| Total | 430,523 | | | 1,193,727 | 1,624,250 |
| No. of Positions (FTE) | 17.00 | | | | 17.00 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 615,365 | | | (222,479) | 392,886 |
| Travel | | | | | |
| Contractual Services | 607,000 | | | 842 | 607,842 |
| Commodities | | | | 18,350 | 18,350 |
| Other Than Equipment | 875,000 | | | | 875,000 |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 2,097,365 | | | (203,287) | 1,894,078 |
| No. of Positions (FTE) | 7.00 | | | | 7.00 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. 1 of 1 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

| FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 1,045,888 | | | 1,045,888 |
| Travel | | | 120 | 120 |
| Contractual Services | 607,000 | | 679,264 | 1,286,264 |
| Commodities | | | 157,612 | 157,612 |
| Other Than Equipment | 875,000 | | | 875,000 |
| Equipment | | | 718 | 718 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | 152,726 | 152,726 |
| Total | 2,527,888 | | 990,440 | 3,518,328 |
| No. of Positions (FTE) | 24.00 | | | 24.00 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

DPS - Mississippi Law Enforcement Officers Training Academy

1 - TRAINING ACADEMY

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|-------------------------|--------------------------|---|---|
| | FY 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Program Continuation | Total Funding Change | FY 2013 Total Request | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 653,002 | | | 392,886 | 392,886 | 1,045,888 | | |
| GENERAL | 430,523 | | | 615,365 | 615,365 | 1,045,888 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 222,479 | | | (222,479) | (222,479) | | | |
| TRAVEL | 120 | | | | | 120 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 120 | | | | | 120 | | |
| CONTRACTUAL | 678,422 | | | 607,842 | 607,842 | 1,286,264 | | |
| GENERAL | | | | 607,000 | 607,000 | 607,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 678,422 | | | 842 | 842 | 679,264 | | |
| COMMODITIES | 139,262 | | | 18,350 | 18,350 | 157,612 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 139,262 | | | 18,350 | 18,350 | 157,612 | | |
| CAPITAL-OTE | | | | 875,000 | 875,000 | 875,000 | | |
| GENERAL | | | | 875,000 | 875,000 | 875,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 718 | | | | | 718 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 718 | | | | | 718 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 152,726 | | | | | 152,726 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 152,726 | | | | | 152,726 | | |
| TOTAL | 1,624,250 | | | 1,894,078 | 1,894,078 | 3,518,328 | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|------------------|------------------|------------------|--|--|
| GENERAL FUNDS | 430,523 | | | 2,097,365 | 2,097,365 | 2,527,888 | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 1,193,727 | | | (203,287) | (203,287) | 990,440 | | |
| TOTAL | 1,624,250 | | | 1,894,078 | 1,894,078 | 3,518,328 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|-------------|-------------|--------------|--|--|
| GENERAL FTE | 17.00 | | | 7.00 | 7.00 | 24.00 | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 17.00 | | | 7.00 | 7.00 | 24.00 | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Mississippi Law Enforcement Officers Training Academy

1 - TRAINING ACADEMY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Law Enforcement Officers' Training Academy (MLEOTA) is the largest enforcement training facility in the State of Mississippi. Basic and advanced training is provided to state, county, and municipal law enforcement agencies. In-service training is also provided to state law enforcement agencies. MLEOTA provides meals and housing for students attending our training programs. The academy has a well trained staff of professional instructors who are proficient in all aspects of law enforcement.

II. Program Objective:

The objective of the training academy is to give Mississippi law enforcement officers the knowledge and skills necessary to professionally perform the duties demanded by today's society. Law enforcement officers must be able to lawfully arrest and present evidence to assist in the successful prosecution of criminals. To accomplish these task, officers must have the skills to protect themselves, collect evidence, conduct criminal investigations, communicate with citizens of all types, and write accurate reports. MLEOTA teaches the students the skills necessary to accomplish these objectives.

Current program activities as supported by the funding in Columns 6-15 (FY12 Estimated and FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

With the increase in training participants in the numerous state training courses, MLEOTA has a need to fully staff its facility with full-time employees utilizing its own funding sources. Currently the academy uses four (4) personnel who are funded by the Mississippi Highway Safety Patrol (MHSP). Increased retirements and staff shortages may warrant MHSP recalling those individuals if the academy cannot fund them.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS - Mississippi Law Enforcement Officers Training Academy
 AGENCY NAME

1 - TRAINING ACADEMY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 The number of Basic Law Enforcement Officers graduating from MLEOTA | 166.00 | 240.00 | 240.00 |
| 2 The number of In-Service/Advanced Law Enforcement Officers completeing /graduating from MLEOTA | 1,744.00 | 2,500.00 | 2,500.00 |
| 3 The number of Basic Refresher Law Enforcement Officers graduating from MLEOTA | 55.00 | 60.00 | 60.00 |
| 4 The number of officers completing the Certified Investigators' Program at MLEOTA. | 50.00 | 64.00 | 64.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Tuition for Basic Training class- per day (includes barracks and meals) | 60.00 | 60.00 | 60.00 |
| 2 Tuition for training In-Service/Advance classes - per day (includes motel and meals) | 60.00 | 60.00 | 60.00 |
| 3 Charges for sworn officers using the motel complex- per day (no meals) | 20.00 | 20.00 | 20.00 |
| 4 Charges for sworn officers using barracks - per day (no meals) | 10.00 | 10.00 | 10.00 |
| 5 Commuter training - per day | 35.00 | 35.00 | 35.00 |
| 6 Rental of Classrooms or other facilities- per day / per officer Per student, per day | 10.00 | 10.00 | 10.00 |
| 7 Meals | 7.00 | 7.00 | 7.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 We increase the number of new certified Law Enforcement Officers by: | 166.00 | 240.00 | 240.00 |
| 2 We increase the knowledge, skills and abilities of current Law Enforcement Officers by: | 1,744.00 | 2,500.00 | 2,500.00 |
| 3 We increase the number of Law Enforcement Officers returning to service, or entering law enforcent from another state: | 55.00 | 60.00 | 60.00 |
| 4 We increase the level of skills to investigate all crimes by Law Enforcement Investigators. | 50.00 | 64.00 | 64.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Mississippi Law Enforcement Officers Training Academy

| | Fiscal Year 2012 Funding | | | FY 2012 GF PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) TRAINING ACADEMY | | | | |
| GENERAL | 430,523 | (12,916) | 417,607 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 1,193,727 | | 1,193,727 | |
| TOTAL | 1,624,250 | (12,916) | 1,611,334 | |
| Narrative Explanation: A 3% reduction in the general fund appropriation for MLEOTA would further reduce the effectiveness of the programs MLEOTA administers. There are a number of external factors which have had a negative impact on the revenue generated through training. Any general fund reductions simply cannot be `made up` through increased training programs or by increased number of participants. | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 430,523 | (12,916) | 417,607 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 1,193,727 | | 1,193,727 | |
| TOTAL | 1,624,250 | (12,916) | 1,611,334 | |

MEMBERS

DPS - Mississippi Law Enforcement Officers Training

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------|-----------------------|--------------|---------------------|----------------|
| 1. | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent and Other Post Office Charges | 440 | 849 | 849 |
| 611XX Transportation of Goods (61180-61190) | 519 | 1,001 | 1,001 |
| 61210 Electricity | 158,258 | 305,505 | 305,505 |
| 61220 Gas | 74,561 | 143,935 | 143,935 |
| 61230 Water and Sewage | 8,172 | 15,775 | 15,775 |
| TOTAL (B) | 241,950 | 467,065 | 467,065 |
| D. RENTS (61400-61499) | | | |
| 61440 Rental of Office Equipment | 11,040 | 21,312 | 21,312 |
| 61490 Other Rentals | 112 | 216 | 216 |
| TOTAL (D) | 11,152 | 21,528 | 21,528 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Repairing and Servicing Grounds, Walks, Fences and | 2,000 | 3,861 | 3,861 |
| 61510 Repairing and Servicing Highways and Bridges | 39 | 75 | 75 |
| 61520 Repairing and Servicing Buildings | 19,224 | 37,111 | 494,111 |
| 61530 Repairing and Servicing Machinery and Field Equipm | 50 | 97 | 97 |
| 61540 Repairing and Servicing Passenger Vehicles | 275 | 531 | 531 |
| 61590 Repairing and Servicing Miscellaneous Items of Equ | 1,841 | 3,554 | 153,554 |
| TOTAL (E) | 23,429 | 45,229 | 652,229 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61615 SAAS Fees - DFA | 2,152 | 4,155 | 4,155 |
| 61616 MMRS Charges to DFA | 2,634 | 5,085 | 5,085 |
| 61650 State Personnel Board Fees | 2,159 | 4,168 | 4,168 |
| 61658 Personnel Service Contracts - Other Fees - SPAHRS- con | 17,851 | 34,456 | 35,238 |
| 6166X Court Costs & Reporters (61661-61666) | 172 | 332 | 332 |
| 6168X Contract Worker (61682-61688) | 1,365 | 2,637 | 2,697 |
| 61690 Other Fees and Services | 2,592 | 5,004 | 5,004 |
| TOTAL (F) | 28,925 | 55,837 | 56,679 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61720 Membership Dues | 85 | 164 | 164 |
| 61730 Laundry, Dry Cleaning and Towel Service | 29,045 | 56,069 | 56,069 |
| 61740 Salvage, Demolition and Removal Service | 3,158 | 6,096 | 6,096 |
| TOTAL (G) | 32,288 | 62,329 | 62,329 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61921 Software Acquisition and Installation and maintenance | 363 | 700 | 700 |
| 61922 Basic Telephone Monthly - Outside Vendor | 6,509 | 12,565 | 12,565 |
| 61923 Basic Telephone Monthly - ITS | 1,415 | 2,731 | 2,731 |
| 61925 Long Distance Charges - ITS | 721 | 1,392 | 1,392 |
| 61939 Cellular Usage Time - Outside Vendor | 4,128 | 7,969 | 7,969 |
| 61961 Maintenance/Repair of IT Equipment - Outside Vendor | 180 | 347 | 347 |
| TOTAL (H) | 13,316 | 25,704 | 25,704 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61996-61998) | 378 | 730 | 730 |
| TOTAL (I) | 378 | 730 | 730 |

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|--|--|---|--|
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 351,438 | 678,422 | 1,286,264 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | 607,000 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 351,438 | 678,422 | 679,264 |
| TOTAL FUNDS | 351,438 | 678,422 | 1,286,264 |

**SCHEDULE C
COMMODITIES**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing, Binding, Padding | 223 | 197 | 223 |
| 62120 Duplication and Reproduction Supplies | 988 | 873 | 988 |
| 62130 Office Supplies and Materials | 2,699 | 2,385 | 2,699 |
| 62140 Paper Supplies (use code 62110 if printing is involved) | 967 | 854 | 967 |
| Total (B) | 4,877 | 4,309 | 4,877 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | 32,602 | 28,806 | 32,602 |
| 62211 Fuels - Diesel | 992 | 877 | 992 |
| 62212 Fuels - Other | 2,332 | 2,060 | 2,332 |
| 62251 Expendable Repair and Replacement Parts - Vehicle repa | 500 | 442 | 500 |
| 62252 Expendable Repair and Replacement Parts - Air Condtion | 316 | 279 | 316 |
| 62290 Other Equipment Repair Parts, Supplies and Accesso | 700 | 618 | 700 |
| Total (C) | 37,442 | 33,082 | 37,442 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62390 Other Professional and Scientific Supplies and Mat | 812 | 718 | 812 |
| Total (D) | 812 | 718 | 812 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62410 Building Supplies and Materials | 114 | 101 | 114 |
| 62420 Hardware, Plumbing and Electrical Supplies | 3,066 | 2,709 | 3,066 |
| 62450 Janitor Supplies and Cleaning Agents | 16,659 | 14,720 | 16,659 |
| 62470 Food for Persons | 14,485 | 12,799 | 14,485 |
| 62510 Poisons | 151 | 133 | 151 |
| 62530 Uniforms and Wearing Apparel - Employees and Offic | 11,135 | 9,838 | 11,135 |
| 62540 Linens | 2,207 | 1,950 | 2,207 |
| 62555 Information Systems Equipment Repair Parts | 1,119 | 989 | 1,119 |
| 62560 Eating Utensils and Cafeteria Supplies | 6,720 | 5,937 | 6,720 |
| 62580 Ammunition | 44,150 | 39,010 | 44,150 |
| 62590 Other Supplies and Materials | 9,785 | 8,647 | 9,785 |
| 62595 Other Equipment | 3,375 | 2,982 | 3,375 |
| 62800 Procurement Card/Commodity Purchases | 1,280 | 1,131 | 1,280 |
| 62994 Petty Cash Expense - Commodities | 160 | 141 | 160 |
| 62998 Prior Year Expense - Commodities | 75 | 66 | 75 |
| Total (E) | 114,481 | 101,153 | 114,481 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 157,612 | 139,262 | 157,612 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 157,612 | 139,262 | 157,612 |
| TOTAL FUNDS | 157,612 | 139,262 | 157,612 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|--|--|---|--|
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63230 Security Fence - High Priority | | | 175,000 |
| 63250 Refurbish Barracks | | | 600,000 |
| 63250 Active shooter/ Entry Training Facility | | | 100,000 |
| TOTAL (B) | | | 875,000 |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | | | 875,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | 875,000 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | 875,000 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2011 | | Est. FY Ending June 30, 2012 | | Req. FY Ending June 30, 2013 | | |
|--|------------------------------|------------|------------------------------|------------|------------------------------|---------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 Information Systems Equipment | | 599 | | 718 | 1 | 718 | 718 |
| TOTAL (D) | | 599 | | 718 | | | 718 |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 599 | | 718 | | | 718 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | 599 | | 718 | | | 718 |
| TOTAL FUNDS | | 599 | | 718 | | | 718 |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2011 | FY Ending June 30, 2011 | | FY Ending June 30, 2012 | | FY Ending June 30, 2013 | |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| TOTAL (A) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Mississippi Law Enforcement Officers Training Academy _____
Name of Agency

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2011 | Act FY Ending June 30, 2011 | | Est FY Ending June 30, 2012 | | Req FY Ending June 30, 2013 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| | | | | | | | |
| Total (A) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|--|--|---|--|
| E. OTHER (66000-89999) | | | |
| 78020 Merchandise Purchased for Resale (governmental fun | 136,626 | 152,014 | 152,014 |
| 89150 Transfer to Other Funds | 640 | 712 | 712 |
| TOTAL (E) | 137,266 | 152,726 | 152,726 |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 137,266 | 152,726 | 152,726 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 137,266 | 152,726 | 152,726 |
| TOTAL FUNDS | 137,266 | 152,726 | 152,726 |

NARRATIVE
2013 BUDGET REQUEST

DPS - Mississippi Law Enforcement Officers Training

Name of Agency

Mississippi Law Enforcement Officers' Training Academy (MLEOTA) is requesting a continuation of all existing programs.

The other six (6) academies continue to have some effect on our attendance for entry level training. The rule changed by the Board of Standards and Training allowing a two (2) year grace period for enrollment in an academy has an impact. The current unemployment rate being high with tight department budgets has led to not hiring possible attendees as well as affecting advance training. The development of part times academies, the point system, and the appeals by officers to accept some classes and their experience towards their certification are also possible explanation for our current smaller classes.

The other academies have not affected our ability to attract the limited attendees to in-service and advanced training. We are affected by departments shrinking budgets, which stop training as the first move in combating their monetary problems. In order to maintain customers, MLEOTA has moved toward attracting other classes which serve all aspects of law enforcement; not only entry level but supervisory, in-service, train the trainer, and defensive tactics. MLEOTA's staff has developed and is providing a Certified Investigator's Program (CIP), a ten (10) week 400 hour course for city, county, and state officers at no cost to their departments. This is accomplished solely with grants. The CIP enrollment is currently filled until 2011's second class with the first already filled. Another impact we are having is the limited space. MLEOTA is constantly monitoring availability of classrooms, driving tract, gym, and firearm ranges. We are also hard pressed for space when the Mississippi Highway Safety Patrol has a trooper's school. MLEOTA does not have the opportunity to add to its budget for commodities and additional revenue for necessary additional food, ammo and supplies, when this occurs.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DPS - Mississippi Law Enforcement Officers Training Academy
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|-------------|---------|--------------|----------------|
| S0004269600 | | | 100 | 3714 |
| Total Out of State Travel Cost | | | \$100 | |

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61615 SAAS Fees - DFA | | | | | |
| STATE TREASURER 3130 * / SAAS Fees_DFA | | 2,152 | 4,155 | 4,155 | 3714 |
| Comp. Rate: 179 per month | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | <u><u>2,152</u></u> | <u><u>4,155</u></u> | <u><u>4,155</u></u> | |
| 61616 MMRS Charges to DFA | | | | | |
| STATE TREASURER 3125 * / MMRS Fees | | 2,634 | 5,085 | 5,085 | 3714 |
| Comp. Rate: 220 per month | | | | | |
| TOTAL 61616 MMRS Charges to DFA | | <u><u>2,634</u></u> | <u><u>5,085</u></u> | <u><u>5,085</u></u> | |
| 61650 State Personnel Board Fees | | | | | |
| STATE TREASURER 3614 * / State Personnel Board | | 2,159 | 4,168 | 4,168 | 3714 |
| Comp. Rate: 180 per month | | | | | |
| TOTAL 61650 State Personnel Board Fees | | <u><u>2,159</u></u> | <u><u>4,168</u></u> | <u><u>4,168</u></u> | |
| 61658 Personnel Service Contracts - Other Fees - SPAHRS- con | | | | | |
| S. Cook / Contract Worker | | 4,831 | 9,322 | 9,534 | 3714 |
| Comp. Rate: \$402.46 per month | | | | | |
| J. Gann / Contract Worker | | 2,520 | 4,865 | 4,975 | 3714 |
| Comp. Rate: \$210.00 per month | | | | | |
| V. Henderson / Contract Worker | | 10,500 | 20,269 | 20,729 | 3714 |
| Comp. Rate: \$875.00 per month | | | | | |
| TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con | | <u><u>17,851</u></u> | <u><u>34,456</u></u> | <u><u>35,238</u></u> | |
| 6166X Court Costs & Reporters (61661-61666) | | | | | |
| HEIDEN & GARLAND INC / Court Costs & Reporters | | 172 | 332 | 332 | 3714 |
| Comp. Rate: 14 per month | | | | | |
| TOTAL 6166X Court Costs & Reporters (61661-61666) | | <u><u>172</u></u> | <u><u>332</u></u> | <u><u>332</u></u> | |
| 6168X Contract Worker (61682-61688) | | | | | |
| S. Cook / Contract Worker | | 369 | 714 | 730 | 3714 |
| Comp. Rate: \$31 per month | | | | | |
| J. Gann / Contract Worker | | 193 | 372 | 380 | 3714 |
| Comp. Rate: \$16 per month | | | | | |
| V. Henderson / Contract Worker | | 803 | 1,551 | 1,587 | 3714 |
| Comp. Rate: \$67 per month | | | | | |
| TOTAL 6168X Contract Worker (61682-61688) | | <u><u>1,365</u></u> | <u><u>2,637</u></u> | <u><u>2,697</u></u> | |
| 61690 Other Fees and Services | | | | | |
| AMERICAN RED CROSS-JACKSON / Other Fees & Services | | 1,720 | 3,320 | 3,320 | 3714 |
| Comp. Rate: 143 per month | | | | | |
| WARING OIL CO - VICKSBURG / Other Fees & Services | | 8 | 15 | 15 | 3714 |
| Comp. Rate: 1 per month | | | | | |
| ALLIED WASTE SERVICES #991 / Other Fees & Services | | 624 | 1,206 | 1,206 | 3714 |
| Comp. Rate: 52 per month | | | | | |
| SOUTHERN AUDIO & COMMUN INC / Other Fees & Services | | 240 | 463 | 463 | 3714 |
| Comp. Rate: 20 per month | | | | | |
| TOTAL 61690 Other Fees and Services | | <u><u>2,592</u></u> | <u><u>5,004</u></u> | <u><u>5,004</u></u> | |
| GRAND TOTAL (61600-61699) | | <u><u>28,925</u></u> | <u><u>55,837</u></u> | <u><u>56,679</u></u> | |

VEHICLE PURCHASE DETAILS

DPS - Mississippi Law Enforcement Officers Training

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2013 Req. Cost |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
| | | | | 0 |
| | | | | 0 |
| | | | TOTAL VEHICLE REQUEST | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-11 | Average Miles per Year | Replacement Proposed | |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
| | | | | | | | | | FY 2012 | FY 2013 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

DPS - Mississippi Law Enforcement Officers Training Academy

Agency Name

| Program | Decision Unit | Object | Amount |
|--------------------------------|----------------------|---------------------|------------------|
| Priority # 0 | | | |
| Program # 1 : TRAINING ACADEMY | | | |
| | Program Continuation | | |
| | | Salaries | 392,886 |
| | | Contractual | 607,842 |
| | | Commodities | 18,350 |
| | | OTE | 875,000 |
| | | Total | 1,894,078 |
| | | General Funds | 2,097,365 |
| | | Other Special Funds | -203,287 |

CAPITAL LEASES

DPS - Mississippi Law Enforcement Officers Training Academy
 Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-11 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
| | | | | | | Principal | Interest | Total | Actual FY 2011 | Estimated FY 2012 | | | Requested FY 2013 | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

DPS - Mississippi Law Enforcement Officers Training

| Major Object | FY2012 GENERAL FUND REDUCTION | AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2012 FEDERAL FUNDS | AFFECT ON FY2012 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | (12,916) | | | | (12,916) |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (12,916) | | | | (12,916) |